

6440 University of California

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,016,059	\$-	\$-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,450	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	2,995,520	-
Adjustment per pending legislation	-	-65,497	-
001 Budget Act appropriation	-	-	2,948,902
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	174,108	175,078	186,756
Adjustment per Section 4.30 (Lease-Revenue)	-13,555	-16,766	-
004 Budget Act appropriation	24,000	20,000	15,000
005 Budget Act appropriation	4,750	4,750	4,750
Payment of prior year claims per Provision 1	55,000	55,000	55,000
Government Code Section 8880.5.5(a)(4)	-	-	29,779
Totals Available	\$3,258,911	\$3,168,085	\$3,240,187
Unexpended balance, estimated savings	-1,502	-	-
TOTALS, EXPENDITURES	\$3,257,409	\$3,168,085	\$3,240,187
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,776	\$12,776	\$12,776
TOTALS, EXPENDITURES	\$12,776	\$12,776	\$12,776
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996)	(\$1,000)	(\$1,000)	(\$1,000)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$980	\$980
TOTALS, EXPENDITURES	\$980	\$980	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,553	\$14,553	\$14,515
TOTALS, EXPENDITURES	\$16,553	\$14,553	\$14,515
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$1,500	\$1,428
Totals Available	\$1,500	\$1,500	\$1,428
Unexpended balance, estimated savings	-	-72	-
TOTALS, EXPENDITURES	\$1,500	\$1,428	\$1,428
Less funding provided by the General Fund	-500	-428	-428
NET TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,300	\$1,500	\$2,000
TOTALS, EXPENDITURES	\$1,300	\$1,500	\$2,000
0814 California State Lottery Education Fund			

* Dollars in thousands

6440 University of California

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$25,482</u>	<u>\$29,590</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$25,482	\$29,590	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$3,500</u>	<u>\$3,500</u>	<u>\$3,500</u>
TOTALS, EXPENDITURES	\$3,500	\$3,500	\$3,500
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
United States appropriations	<u>\$19,873</u>	<u>\$17,250</u>	<u>\$17,250</u>
TOTALS, EXPENDITURES	\$19,873	\$17,250	\$17,250
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$778</u>	<u>\$778</u>	<u>\$778</u>
TOTALS, EXPENDITURES	\$778	\$778	\$778
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue	\$1,593,143	\$1,734,660	\$1,903,105
General Fund income	<u>577,299</u>	<u>616,872</u>	<u>609,528</u>
TOTALS, EXPENDITURES	\$2,170,442	\$2,351,532	\$2,512,633
0993 University Funds--Unclassified			
APPROPRIATIONS			
Current revenues--budgeted funds	<u>\$8,214,443</u>	<u>\$8,735,285</u>	<u>\$9,243,454</u>
TOTALS, EXPENDITURES	\$8,214,443	\$8,735,285	\$9,243,454
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,820	\$9,624	\$5,447
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$3,883</u>	<u>\$1,908</u>	<u>\$2,000</u>
Totals Available	\$3,883	\$1,908	\$2,000
Unexpended balance, estimated savings	<u>-566</u>	<u>-251</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,317	\$1,657	\$2,000
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$128</u>
TOTALS, EXPENDITURES	\$-	\$-	\$128
7895 Extramural Federal Funds - Not in State Treasury			
APPROPRIATIONS			
Federal contracts and grants	\$2,269,435	\$2,298,935	\$2,333,419
Student financial aid	(314,649)	(318,739)	(323,520)
Major Department of Energy-supported laboratories	<u>1,007,836</u>	<u>625,300</u>	<u>625,300</u>
TOTALS, EXPENDITURES	\$3,277,271	\$2,924,235	\$2,958,719
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$250</u>
TOTALS, EXPENDITURES	\$-	\$-	\$250
8056 California Ovarian Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$250</u>
TOTALS, EXPENDITURES	\$-	\$-	\$250

* Dollars in thousands

6440 University of California

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
9993 Extramural Nonfederal Unclassified Funds			
APPROPRIATIONS			
State of California (State agency agreements)	\$281,390	\$289,832	\$298,527
Private gifts, contracts and grants	1,313,372	1,392,174	1,392,174
Other university funds	<u>603,252</u>	<u>573,089</u>	<u>538,704</u>
TOTALS, EXPENDITURES	<u>\$2,198,014</u>	<u>\$2,255,095</u>	<u>\$2,229,405</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,207,958	\$19,527,440	\$20,245,272

* Dollars in thousands